

School Based Health Centers -- No. 640400

Category
Agency
Planning Area
Relocation Impact

Health and Human Services
Health and Human Services
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

August 25, 2004
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	68	0	68	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	62	0	0	62	62	0	0	0	0	0	0
Construction	716	0	0	716	716	0	0	0	0	0	0
Other	50	0	0	50	50	0	0	0	0	0	0
Total	896	0	68	828	828	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	896	0	68	828	828	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				334	0	58	69	69	69	69	0
Program-Other				600	0	104	124	124	124	124	0
Net Impact				934	0	162	193	193	193	193	0
Workyears					0.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) at public schools in accordance with the Linkages to Learning six-year strategic plan (LLSP). The selection of host public schools will be based on the LLSP and the Montgomery County Public Schools (MCPS) schedule for major construction, additions and renovations. MCPS will oversee the construction of the school capital improvements and the construction of the SBHC. The County will occupy the SBHC facility with Linkages to Learning staff. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory, and medical equipment. The facilities will be modeled after the current SBHC at Harmony Hills Elementary School. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

Service Area

Countywide

JUSTIFICATION

This project is part of the Linkages to Learning six-year strategic plan.

Plans and Studies

Pedestrian Safety will be considered during design.

Cost Change

Increase due to the addition of Site Improvements and Utilities, Construction, furniture, fixtures, and equipment costs, and higher than expected bids for construction.

STATUS

Final design stage

OTHER

DHHS and MCPS have identified Gaithersburg Elementary School to receive a SBHC as part of an approved modernization. Gaithersburg Elementary School's modernization is currently in design. Construction is scheduled to begin July 2004.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		68
First Cost Estimate		
Current Scope	FY05	488
Last FY's Cost Estimate		68
Present Cost Estimate		896
Appropriation Request	FY05	420
Appropriation Request Est.	FY06	0
Supplemental Appropriation Request	FY04	68
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of Public Works and Transportation,
Division of Capital Development
Facility Planning: MCG
Montgomery County Public Schools

MAP

See Map on Next Page